

## Court-Ordered Placements

### DESCRIPTION OF MAJOR SERVICES

Juveniles are committed to the California Youth Authority or group homes to facilitate their rehabilitation, in an attempt to offer intervention programs that will lead to their future safety and productivity. The county is required to pay costs of support for those minors not eligible for state or federal reimbursement programs. Appropriations are managed in an independent budget to identify expenditures and separate ongoing operational costs.

The department has sought alternatives to reduce court-ordered placements through a variety of programs that offer better service for our clients, and are innovative, efficient, and cost effective. A positive trend shows that placements have decreased significantly, by more than 50% since 2002-03, thereby reducing general fund expenditures.

There is no staffing associated with this budget unit.

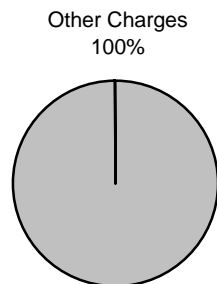
### BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	3,756,778	5,382,883	2,180,782	2,926,330
Departmental Revenue	134,007	-	-	-
Local Cost	3,622,771	5,382,883	2,180,782	2,926,330

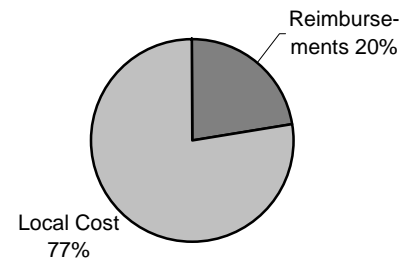
#### Workload Indicators

Avg Monthly Non-CalWorks Private Placements	10	15	15	15
CYA Cases	350	400	350	350

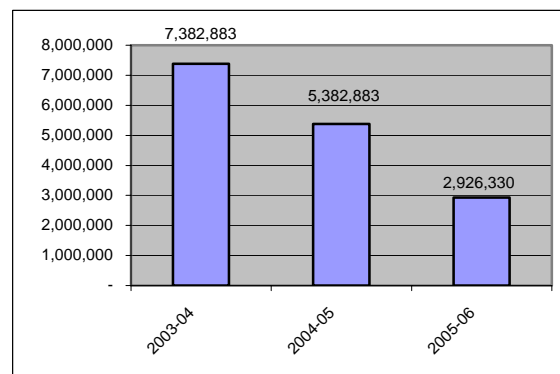
### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



### 2005-06 LOCAL COST TREND CHART



GROUP: Law & Justice  
 DEPARTMENT: Prob - Detention Corrections  
 FUND: General

BUDGET UNIT: AAA PYA  
 FUNCTION: Public Protection  
 ACTIVITY: Detention & Corrections

## ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
<b>Appropriation</b>							
Other Charges	3,016,282	6,345,883	(2,456,553)	-	3,889,330	(113,000)	3,776,330
Total Exp Authority	3,016,282	6,345,883	(2,456,553)	-	3,889,330	(113,000)	3,776,330
Reimbursements	(835,500)	(963,000)	-	-	(963,000)	113,000	(850,000)
Total Appropriation	2,180,782	5,382,883	(2,456,553)	-	2,926,330	-	2,926,330
Local Cost	2,180,782	5,382,883	(2,456,553)	-	2,926,330	-	2,926,330

In 2004-05, fewer youth were committed to facilities than anticipated because of successful intervention programs, resulting in an ongoing trend of reduced youth authority and foster care costs.

DEPARTMENT: Prob - Detention Corrections  
 FUND: General  
 BUDGET UNIT: AAA PYA

## SCHEDULE A

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Decrease Fouts Springs Costs and HSS Reimbursement		-	-	-
Decrease appropriations for wards remanded to the Fouts Springs facility to more clearly reflect actual costs (-\$113,000). Adjust corresponding reimbursement from HSS to also decrease \$113,000.				
<b>Total</b>	-	-	-	-

